

**EOCJ 15% General Fund Reduction Prioritization - 2009 General Session**

Starting Point for Add-back Priority

Executive Offices and Criminal Justice Subcommittee

February 11, 2009

	<b>HB 3 Cut Level</b>	<b>Prioritization Items</b>	<b>15% Target</b>	<b>Total % Cut</b>
Board of Pardons and Parole	(86,900)	(480,600)	(567,500)	-15.0%
Corrections	(9,759,500)	(30,278,000)	(38,161,000)	-15.7%
Juvenile Justice Services	(2,032,100)	(11,006,500)	(13,023,300)	-15.0%
Public Safety	(3,956,500)	(6,286,500)	(10,243,000)	-15.0%
Courts	(8,731,700)	(8,240,400)	(16,972,100)	-15.0%
Attorney General	(1,918,000)	(2,481,200)	(4,399,300)	-15.0%
Governor's Office	(630,200)	(673,700)	(1,303,800)	-15.0%
State Auditor	(271,200)	(289,800)	(561,000)	-15.0%
State Treasurer	(73,400)	(78,400)	(151,800)	-15.0%
Restricted Revenue - EOCJ	(40,100)	0	(40,100)	-15.0%
<b>Total</b>	<b>(27,499,600)</b>	<b>(59,815,100)</b>	<b>(85,422,900)</b>	<b>-15.3%</b>

Priority	Agency Name	ItemName	HB 3 Cut Level	Possible Prioritization Items	Total
1	Board of Pardons and Parole	BPP - Personnel Reduction 6.5 FTEs	\$ -	\$ (480,600)	\$ (480,600)
2	Corrections	CORR - Gunnison Housing Unit Closure - 192 beds	\$ -	\$ (7,500,000)	\$ (7,500,000)
3	Corrections	CORR - Additional Gunnison Housing Unit Closure - 288 beds	\$ -	\$ (7,500,000)	\$ (7,500,000)
4	Corrections	CORR - Delay/Cancel Private Parole Violator Center - 300 beds	\$ -	\$ (7,643,100)	\$ (7,643,100)
5	Juvenile Justice Services	DJJS - Long-Term Lockup Facility closure - 40 beds, 49 FTEs	\$ -	\$ (2,538,200)	\$ (2,538,200)
6	Juvenile Justice Services	DJJS - Detention Facility Closure	\$ -	\$ (1,930,100)	\$ (1,930,100)
7	Juvenile Justice Services	DJJS - Juvenile Offender Receiving Center Closures	\$ -	\$ (4,079,200)	\$ (4,079,200)
8	Juvenile Justice Services	DJJS - Close housing Unit Within Long-term Facility	\$ -	\$ (450,000)	\$ (450,000)
9	Juvenile Justice Services	DJJS - Youth Offender Transitional Services	\$ (485,400)	\$ (679,600)	\$ (1,165,000)
10	Corrections	CORR - Transition Center	\$ -	\$ (1,241,800)	\$ (1,241,800)
11	Corrections	CORR - DORA Reduction - App. 1400 offenders annually, 40 FTEs	\$ (3,207,100)	\$ (212,400)	\$ (3,419,500)
12	Public Safety	DPS - UHP - Sworn Personnel Reduction	\$ (1,845,100)	\$ (3,409,100)	\$ (5,254,200)
13	Corrections	CORR - Diagnostic	\$ -	\$ (427,400)	\$ (427,400)
14	Corrections	CORR - Upper Rank Corrections Officer Reduction	\$ (1,500,000)	\$ -	\$ (1,500,000)
15	Corrections	CORR - Jail Reimbursement Reduction	\$ (3,000,000)	\$ (5,753,300)	\$ (8,753,300)
16	Courts	CRTS - Orem Youth Probation Office closure	\$ (54,000)	\$ -	\$ (54,000)
17	Courts	CRTS - Bountiful Courthouse closure	\$ (425,600)	\$ -	\$ (425,600)
18	Courts	CRTS - Main line item reduction	\$ (8,252,100)	\$ (8,240,400)	\$ (16,492,500)
19	Attorney General	AG - Children's Justice Centers	\$ -	\$ (431,900)	\$ (431,900)
20	Attorney General	AG - Personnel Staff Reduction	\$ (1,918,000)	\$ (2,049,300)	\$ (3,967,300)
21	Governor's Office	GOV - Discretionary Reduction	\$ (504,000)	\$ (673,700)	\$ (1,177,700)
22	State Auditor	AUD - Personnel Staff Reduction	\$ (271,200)	\$ (289,800)	\$ (561,000)
23	State Treasurer	TRE - Personnel Staff Reduction	\$ (73,400)	\$ (78,400)	\$ (151,800)
24	Juvenile Justice Services	DJJS - Juvenile Offender Diversion Program reduction	\$ (404,200)	\$ (565,800)	\$ (970,000)
25	Juvenile Justice Services	DJJS - Youth offender State Supervision elimination	\$ (413,700)	\$ (579,300)	\$ (993,000)
26	Juvenile Justice Services	DJJS - Direct Care Staff reduction-treatment reduction - 4 FTE	\$ (131,700)	\$ (184,300)	\$ (316,000)
27	Juvenile Justice Services	DJJS - Juvenile Sex Offender Assessment Contract elimination	\$ (597,100)	\$ -	\$ (597,100)
28	Public Safety	DPS - State Bureau of Investigation	\$ -	\$ (629,600)	\$ (629,600)
29	Public Safety	DPS - Liquor Law Enforcement	\$ -	\$ (300,000)	\$ (300,000)
30	Public Safety	DPS - Programs and Ops. Personnel Reduction	\$ (232,000)	\$ (1,138,500)	\$ (1,370,500)
31	Public Safety	DPS - BCI Personnel Reduction	\$ (546,000)	\$ (527,400)	\$ (1,073,400)
32	Public Safety	DPS - Communications Dispatch	\$ (528,000)	\$ 127,000	\$ (401,000)
33	Board of Pardons and Parole	BPP - Pilot Drug Board Program Elimination/FTE Funding Change	\$ (77,400)	\$ -	\$ (77,400)
34	Public Safety	DPS - Aero Bureau Program	\$ (515,400)	\$ -	\$ (515,400)
35	Public Safety	DPS - Eliminate Current and Future Vacancies for Driver License Offices	\$ (250,000)	\$ (408,900)	\$ (658,900)
36	Corrections	CORR - Close Institutional Parole Office - 14 FTEs	\$ (1,224,900)	\$ -	\$ (1,224,900)
37	Governor's Office	CCJJ - Grants to Prevent Sexual Exploitation of Children Reduction	\$ (126,200)	\$ -	\$ (126,200)
38	Public Safety	DPS - Highway Safety	\$ (40,000)	\$ -	\$ (40,000)
39	Corrections	CORR - New Pod Delay (O&M)	\$ (327,500)	\$ -	\$ (327,500)
40	Board of Pardons and Parole	BPP - Eliminate Internship, .2 FTE	\$ (9,500)	\$ -	\$ (9,500)
41	Corrections	CORR - Adult Probation and Parole Contract Elimination	\$ (500,000)	\$ -	\$ (500,000)
42	Restricted Revenue - EOCJ	DNA - Test Kits Reduction	\$ (40,100)	\$ -	\$ (40,100)
	<b>Total</b>		<b>\$ (27,499,600)</b>	<b>\$ (59,815,100)</b>	<b>\$ (87,314,700)</b>